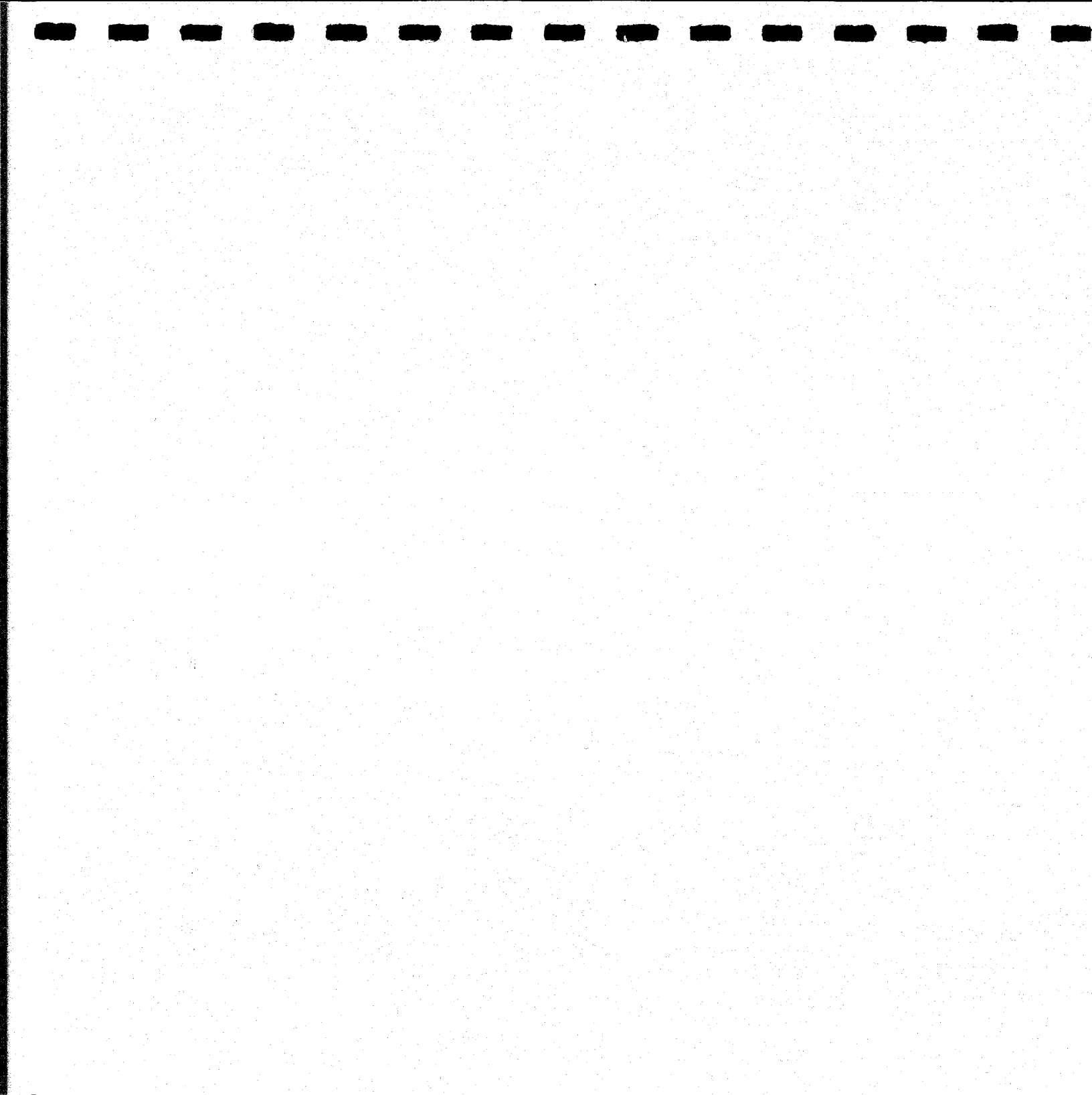


**PARK / LIBRARY/**

**ART MUSEUM**

**FUND**



FUND	115	DEPARTMENT	DIVISION	ACTIVITY
PARK/LIBRARY/ART MUSEUM		ALL	ALL	

## FUND SUMMARY OF REVENUES AND EXPENDITURES

## PARK/LIBRARY/ART MUSEUM FUND

Account Classification	Actual 1980	Budget 1981	Budget 1982
Personal Services	\$4,339,534	\$5,229,606	\$6,070,413
Contractual Services	1,174,860	1,382,182	1,432,325
Commodities	548,138	598,187	645,405
Capital Outlay	383,816	278,297	296,618
Contingency	--	50,000	--
<b>TOTAL</b>	<b>\$6,446,348</b>	<b>\$7,538,272</b>	<b>\$8,444,761</b>
Board of Park Commissioners	\$3,795,863	\$4,556,284	\$5,152,089*
Library Board	2,117,349	2,379,954	2,609,361*
Wichita Art Museum	533,136	602,034	683,311
<b>TOTAL EXPENDITURES</b>	<b>\$6,446,348</b>	<b>\$7,538,272</b>	<b>\$8,444,761</b>
<b>Revenues</b>			
Unencumbered Cash Balance, January 1	\$ 541,075	\$1,163,075	\$ 981,588
Revenue Sharing	386,228	386,228	417,933
Current Tangible Property Taxes	4,947,165	4,594,572	3,423,897
Delinquent Tangible Property Taxes	119,077	100,000	115,000
Motor Vehicle Tax	--	584,995	687,780
Sales Tax Residue	306,397	315,867	330,000
Interest Earnings	456,659	450,000	500,000
Dealers' Vehicle Stamp	9,670	10,000	--
Special Park Alcohol Fund	--	--	964,788
Reimbursed Expenditures (all)	57,011	--	--
Intergovernmental Service Revenues	5,520	5,000	6,000
Library Revenues	99,818	117,435	177,748
Park Revenues	680,803	792,688	840,027
<b>TOTAL REVENUES</b>	<b>\$7,609,423</b>	<b>\$8,519,860</b>	<b>\$8,444,761</b>
Less: Expenditures	6,446,348	7,538,272	8,444,761
Unencumbered Cash Balance, December 31	\$1,163,075	\$ 981,588	\$ --

\*In 1982, the additional amounts of \$96,300 for Park utilities and \$50,000 for Library utilities have been budgeted in a special Non-Departmental General Fund expenditure account.



FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 26 PARK	DIVISION ALL	ACTIVITY ALL
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BOARD OF PARK COMMISSIONERS SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$2,660,535	\$3,307,879	\$3,889,989
Contractual Services	635,906	744,000	789,008
Commodities	405,067	426,132	449,347
Capital Outlay	94,355	28,273	23,745
Contingency	--	50,000	--
<b>TOTAL EXPENDITURES</b>	<b>\$3,795,863</b>	<b>\$4,556,284</b>	<b>\$5,152,089</b>

<u>Division</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Administration	\$ 167,217	\$ 190,331	\$ 220,580
Planning and Development	125,299	136,900	163,735
Maintenance	1,772,786	2,241,128	2,831,625*
Recreation	1,052,890	1,182,679	1,204,077
Revenue-Producing	677,671	805,246	732,072
<b>TOTAL EXPENDITURES</b>	<b>\$3,795,863</b>	<b>\$4,556,284</b>	<b>\$5,152,089</b>

PARK REVENUES FOR 1982

<u>Revenue Source</u>	<u>1982 Estimate</u>	<u>Revenue Source</u>	<u>1982 Estimate</u>
Concessions	\$32,945	Other Playground Receipts	\$ 2,250
Tennis Court Lights	6,500	Other Park Receipts	2,500
West Side Athletic Field	4,500	Swimming Pools (11)	211,700
Shelter House Rental	56,350	Horseback Riding Facility	5,000
Evergreen Tenant Rental	25,074	TARP	3,500
Linwood Tenant Rental	30,843	O. J. Watson Park	145,400
Colvin Center	4,000	Riverside Tennis Center	25,000
Gym Rental	18,975	Sports & Athletics Entry Fees	109,500
Arts & Craft Shop	28,750	Inventory & Reimbursed	
Ceramics	8,500	Expenditures	7,000
Specialist Programs	80,500		
Orchard Tenant Rental	31,240		
		<b>TOTAL</b>	<b>\$ 840,027</b>
1982 Park-Generated Revenues			\$ 840,027
City of Wichita Contribution (including Special Park Alcohol Fund)			4,312,062
<b>TOTAL REVENUES</b>			<b>\$5,152,089</b>

\*In 1982, an additional amount of \$96,300 has been budgeted for utilities in a special Nondepartmental General Fund expenditure account.

FUND	115	DEPARTMENT	26	DIVISION	180	ACTIVITY	50100
PARK/LIBRARY/ART MUSEUM		PARK		ADMINISTRATION			

## BUDGET COMMENTS

The 1982 adopted budget of \$220,580 for the Park Administration Division shows an increase of \$30,249 or 15.9% over the 1981 budget of \$190,331. Significant changes from 1981 are as follows:

The Personal Services category shows an increase of \$26,596 or 15.4%, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period. The charge to Forestry reflects an increase of \$3,973.

The Contractual Services accounts have increased \$4,174 or 34.0%, due mainly to the first-time budgeting (in account 295) for the lease/purchase of word processing equipment (\$3,353). Account 295 also contains copier payment (\$1,800) and underground storage rental (\$65).

The Commodity category has an overall increase of \$402 or 8.8%, due to an increase in office supplies (account 310) and service agreements (account 370).

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$147,604	\$172,523	\$199,119
TOTAL PERSONAL SERVICES		\$147,604	\$172,523	\$199,119
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		3,448	2,752	4,165
230 Transportation		5,977	4,023	4,902
240 Advertising		46	--	--
250 Insurance		749	989	749
260 Dues and Subscriptions		1,098	798	834
270 Professional Services		530	1,600	600
295 Other Contractual Services		3,096	2,132	5,218
TOTAL CONTRACTUAL SERVICES		\$ 14,944	\$ 12,294	\$ 16,468
COMMODITIES				
310 Office Supplies		\$ 3,402	\$ 3,395	\$ 3,708
320 Clothing and Linen		27	84	30
330 Food, Drugs & Chemicals		54	50	50
340 Opr. Supplies - Buildings & Improvements		25	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		1,161	1,062	1,205
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 4,669	\$ 4,591	\$ 4,993
CAPITAL OUTLAY				

FUND PARK/LIBRARY/ART MUSEUM	115	DEPARTMENT PARK	26	DIVISION ADMINISTRATION	180	ACTIVITY 50100
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## WORK PROGRAM

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the board.

Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	639	41,161	45,278
Park Board Treasurer and Administrative Supervisor	1	1	1	633	29,571	32,528
Administrative Assistant to the Director	1	1	1	631	26,524	29,176
Park Board Clerk	1	1	1	629	21,800	25,261
Accountant II	1	1	1	626	20,823	22,905
Administrative Secretary	1	1	1	620/21	14,937	16,928
Account Clerk II	1	1	1	619	13,835	15,591
Secretary	1	1	1	618/19	13,960	15,356
Account Clerk I	1	1	1	617	12,443	14,011
Subtotal	14	14	14		\$195,554	\$217,534
Add: Longevity					2,749	2,941
27th Pay Period					--	8,397
Less: Amount Charged to Forestry (13%)					(25,780)	(29,753)
TOTAL					\$172,523	\$199,119
Full-Time Equivalent	9	9	9			

FUND	115	DEPARTMENT	26	DIVISION	220	ACTIVITY	50200
PARK/LIBRARY/ART MUSEUM PARK PLANNING & DEVELOPMENT							

## BUDGET COMMENTS

The 1982 adopted budget of \$163,735 for the Park Planning and Development Division shows an increase of \$26,835 or 19.6% over the 1981 budgeted amount of \$136,900. Significant increases over 1981 are as follows:

Personal Services increased \$21,564 or 17.9% over 1981, because of the salary improvement, budgeting for the 27th pay period, and normal merit increases.

The Contractual Services accounts show a total increase of \$3,656 or 30%. Account 220 increased \$1,216, based on existing equipment and usage, and the phone rate increase. Account 295 increased \$3,095 because of an increase in vehicle rental. Account 295 contains the following equipment rental, \$7,703 and duplicating, \$2,160.

Several line items in Commodities show modest inflationary increases.

A replacement typewriter is budgeted at \$1,000 in the Capital Outlay category.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$109,758	\$120,335	\$141,899
TOTAL PERSONAL SERVICES		\$109,758	\$120,335	\$141,899
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		3,549	3,000	4,216
230 Transportation		111	456	521
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		190	200	240
270 Professional Services		741	1,760	1,000
295 Other Contractual Services		6,130	6,768	9,863
TOTAL CONTRACTUAL SERVICES		\$ 10,721	\$ 12,184	\$ 15,840
COMMODITIES				
310 Office Supplies		\$ 3,295	\$ 3,320	\$ 3,650
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		710	545	600
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		162	100	125
370 Repair Parts - Equipment		653	416	621
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 4,820	\$ 4,381	\$ 4,996
CAPITAL OUTLAY				



FUND PARK/LIBRARY/ART MUSEUM	115	DEPARTMENT PARK	26	DIVISION PLANNING & DEVELOPMENT	220	ACTIVITY	50200
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## WORK PROGRAM

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Park Board Engineer	1	1	1	635	\$ 31,232	\$ 35,399
Civil Engineer III	1	1	1	632	26,363	29,802
Park Board Planner	1	1	1	631	26,524	29,176
Park Planner II	1	0	0	--	--	--
Engineering Technician I	1	1	1	624	18,797	20,677
Engineering Aide III	1	1	1	623	14,520	18,658
Administrative Secretary	1	0	0	--	--	--
Secretary	0	1	1	618/19	13,961	15,972
Engineering Aide I	2	2	2	618	27,921	30,713
Subtotal	9	8	8		\$159,318	\$180,397
Add: Longevity 27th Pay Period					1,391	1,776
					--	5,130
Less: Amount Charged to Park Bond (1 Engineering Aide I and 18% of remaining Personal Services)					(40,374)	(45,404)
TOTAL					\$120,335	\$141,899
Full-Time Equivalent	9	8	8			

FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
PARK/LIBRARY/ART MUSEUM		PARK		MAINTENANCE			

## BUDGET COMMENTS

The 1982 adopted budget of \$2,831,625 for the Park Maintenance Division shows an increase of \$590,497 or 26.3% over the 1981 adopted budget of \$2,241,128. An additional \$96,300 has been budgeted for utilities in the General Fund, bringing the total expenditure budget to \$2,927,925

Personal Services increased \$526,043 or 36.8% over 1981, the net effect of several changes:

(1) In 1982 the Special Parks and Recreation (Alcohol) Fund is shown as a revenue to the Park, Library, and Art Museum Fund, rather than as a deduction from Park Maintenance salaries, as in 1981. (2) Because of reorganization of the Park Equipment Fund (working capital), 6 Equipment Maintenance positions are budgeted in 1982 in the working capital budget. The budgeted figure for Personal Services also reflects (3) the salary improvement, (4) 27th pay period, and (5) normal merit increases. Position changes include the deletion of one Maintenance Mechanic (Park and Recreation Maintenance) and the addition of one Park Security Officer.

The Contractual Services category shows an increase of \$49,877 or 8.8% primarily because of the reorganization of the Park Equipment Fund. The \$269,416 amount in account 295 is for equipment rental of owned and non-owned items, and includes equipment costs associated with Maintenance Division activities. The \$68,309 decrease in account 210 mainly is the net effect of budgeting \$96,300 in utilities within the General Fund, plus budgeting for Brooks Landfill usage.

In Commodities, account 330 shows a \$5,700 increase, due to higher chemical costs, and account 350 shows a \$16,014 increase, for normal and nonrecurring repair of facilities. Replacement equipment items are budgeted in the \$14,843 Capital Outlay amount.

## ACCOUNT CLASSIFICATION

	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$1,067,528	\$1,429,996	\$1,956,039
TOTAL PERSONAL SERVICES	\$1,067,528	\$1,429,996	\$1,956,039
CONTRACTUAL SERVICES			
210 Utilities	\$ 295,491	\$ 367,000	\$ 298,691
220 Communications	6,517	9,817	10,995
230 Transportation	2,147	398	360
240 Advertising	258	--	--
250 Insurance	21,740	29,000	30,450
260 Dues and Subscriptions	117	140	140
270 Professional Services	4,488	6,225	7,150
295 Other Contractual Services	146,532	154,745	269,416
TOTAL CONTRACTUAL SERVICES	\$ 477,290	\$ 567,325	\$ 617,202
COMMODITIES			
310 Office Supplies	\$ 2,978	\$ 3,160	\$ 3,500
320 Clothing and Linen	4,508	2,522	4,765
330 Food, Drugs & Chemicals	16,110	11,800	17,500
340 Opr. Supplies - Buildings & Improvements	54,425	71,665	68,500
350 Repair Parts - Buildings & Improvements	96,412	106,760	122,774
360 Operating Supplies - Equipment	8,899	14,000	12,000
370 Repair Parts - Equipment	11,818	13,300	14,500
390 Minor Apparatus and Tools	--	2,000	--
TOTAL COMMODITIES	\$ 195,150	\$ 225,207	\$ 243,539
CAPITAL OUTLAY			

FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
PARK/LIBRARY/ART MUSEUM		PARK		MAINTENANCE			
WORK PROGRAM							
<p>The Wichita Park system is composed of 73 parks or areas and contains 2,823 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities, providing safe and aesthetic areas for the recreational pursuits of the general public.</p> <p>In order to achieve these goals, this division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.</p>							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982	
	BUDGET 1980	BUDGET 1981	BUDGET 1982				
Park & Recreation Maintenance							
Superintendent of Park and Recreation Maintenance	1	1	1	633	\$ 29,571	\$ 32,528	
Grounds Maintenance Supv. III	1	1	1	627	21,928	24,121	
Plumbing Maintenance Supervisor	1	1	1	627	21,928	24,121	
Structural Maintenance Supv.	1	1	1	621	16,168	17,784	
Maintenance Mechanic	3	3	2	621	46,259	34,845	
Grounds Maintenance Supv. II	9	9	9	621	132,350	150,374	
Gardening Supervisor II	2	1	1	621	15,248	17,192	
Rec. Facilities Maint. Supv.	1	0	0	--	--	--	
Athletic & Play Area Supervisor	1	1	1	621	14,795	16,928	
Equipment Operator II	2	2	2	619	27,437	31,056	
Animal Control Officer I	1	1	1	619	14,654	16,119	
Park Gardener II	2	2	2	618	26,538	29,471	
Secretary	1	1	1	618/19	14,654	16,119	
Maintenance Worker	16	14	14	617	183,389	194,896	
Equipment Operator I	13	13	13	617	164,884	180,431	
Laborer I	15	14	14	616	164,053	182,229	
Subtotal	70	65	64		\$ 893,856	\$ 968,214	
Construction Crew							
Construction Supervisor III	1	1	1	624	\$ 16,485	\$ 19,063	
Labor Supervisor I	1	1	1	621	16,168	17,785	
Equipment Operator II	2	2	2	619	28,313	30,839	
Equipment Operator I	2	2	2	617	24,860	27,104	
Subtotal	6	6	6		\$ 85,826	\$ 94,791	
Seasonal							
Apprentice Worker (PT-25%)	33	33	33	612	\$ 72,495	\$ 79,741	
Apprentice Worker (PT-50%)	10	10	10	612	43,935	48,330	
Apprentice Worker (PT-67%)	3	3	3	612	17,662	19,428	
Subtotal	46	46	46		\$ 134,092	\$ 147,499	
Building Maintenance							
Supt. of Building Maintenance	1	1	1	631	\$ 22,667	\$ 26,306	
Electrical Technician	1	1	1	627	21,928	24,121	
Heating & Air Conditioning Mech.	1	1	1	627	20,823	23,793	
Construction Supervisor III	1	1	1	624	17,869	20,520	
Painter Supervisor	1	1	1	622	16,993	18,693	
Maintenance Mechanic	5	5	5	621	77,098	84,906	
Custodial Supervisor	1	1	1	621	14,280	16,492	
Painter	1	1	1	619	14,654	16,119	
Custodial Worker II	7	7	7	617	89,577	100,400	
Maintenance Worker	4	6	6	617	76,453	84,174	
Laborer I	1	1	1	616	11,833	12,210	
Custodial Worker I	4	4	4	615	44,680	50,154	
Subtotal	28	30	30		\$ 428,855	\$ 477,888	
(continued on next page)							



FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
PARK/LIBRARY/ART MUSEUM		PARK		MAINTENANCE			
WORK PROGRAM (CONTINUED)							
(SEE PRECEDING PAGE)							

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
PARK/LIBRARY/ART MUSEUM		PARK		RECREATION			
BUDGET COMMENTS							
The 1982 adopted budget of \$1,204,077 for the Park Recreation Division shows an increase of \$21,398 or 1.8% over the 1981 budget of \$1,182,679.							
Personal Services increased \$28,456 or 2.8% due to the net effect of the salary improvement, 27th pay period, merit salary increases, plus the deletion of 10.7 FTE seasonal/part-time positions.							
The Contractual Services and Commodities categories both show modest overall increases, due to the net effect of adjustments in various line items. The \$45,298 in account 295 includes \$3,408 for equipment rental, with the remainder allocated for duplicating and gym rental.							
The \$4,700 budgeted for Capital Outlay will provide replacement items such as volleyball standard sets and audiovisual equipment.							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 869,095	\$1,020,368	\$1,048,824	
TOTAL PERSONAL SERVICES				\$ 869,095	\$1,020,368	\$1,048,824	
CONTRACTUAL SERVICES							
210 Utilities				\$ 191	\$	\$	--
220 Communications				4,790	5,775	6,200	--
230 Transportation				14,956	10,741	12,405	--
240 Advertising				121	2,225	--	--
250 Insurance				121	800	--	--
260 Dues and Subscriptions				308	400	300	--
270 Professional Services				933	1,650	900	--
295 Other Contractual Services				25,052	45,742	45,298	--
TOTAL CONTRACTUAL SERVICES				\$ 46,472	\$ 67,333	\$ 65,103	--
COMMODITIES							
310 Office Supplies				\$ 12,853	\$ 13,400	\$ 14,000	--
320 Clothing and Linen				3,848	900	750	--
330 Food, Drugs & Chemicals				4,855	6,000	5,200	--
340 Opr. Supplies - Buildings & Improvements				42,950	37,475	39,500	--
350 Repair Parts - Buildings & Improvements				1,585	2,378	2,000	--
360 Operating Supplies - Equipment				580	1,250	500	--
370 Repair Parts - Equipment				4,116	3,325	3,500	--
390 Minor Apparatus and Tools				12	--	--	--
395 Other Commodities				18,296	23,500	20,000	--
TOTAL COMMODITIES				\$ 89,095	\$ 88,228	\$ 85,450	--
CAPITAL OUTLAY							

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
PARK/LIBRARY/ART MUSEUM		PARK		RECREATION			
WORK PROGRAM							
The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.							
The Recreation Division offers a range of activities that includes something for nearly everyone, although emphasis is on programs for the city's youth. Programs include or- ganized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered.							
The division operates playgrounds during the summer months, various full-time year-round recreation centers and the Arts and Crafts Center. To carry out some planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.							
POSITION TITLE	EMPLOYEES			1982	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982	
Superintendent of Recreation	1	1	1	634	\$ 31,232	\$ 34,355	
General Recreation Supervisor	6	6	6	629	144,805	160,179	
Recreation Supervisor II	8	9	9	625	165,140	183,185	
Recreation Supervisor I	9	6	6	623	95,878	109,069	
Administrative Secretary	1	1	1	620/21	14,654	16,710	
Secretary	1	1	1	618/19	11,439	12,604	
Clerk II	1	1	1	615	10,391	11,958	
Recreation Leader I (PT-25%) (06-08)	1	1	1	615	464	510	
Recreation Apprentice (PT-25%) (06-08)	2	2	2	610	752	827	
Subtotal	30	28	28		\$ 474,755	\$ 529,397	
Seasonal/Part-Time							
Recreation Center (Full-Time)					\$ 245,243	\$ 230,310	
Recreation Center (Part-Time)					15,026	16,078	
Summer Playground (06-09)					122,522	55,000	
Adult Activity					21,084	33,839	
Rentals					51,264	54,852	
Craft Shop					48,413	54,714	
Other Special Areas					2,746	1,070	
Small Pools (06-09)					35,948	36,859	
Subtotal					\$ 542,246	\$ 482,722	
Add: Longevity					3,367	4,208	
27th Pay Period					--	32,497	
TOTAL					\$1,020,368	\$1,048,824	
Full-Time Equivalent	93.7	91.7	81.0				

FUND PARK/LIBRARY/ART MUSEUM	115	DEPARTMENT PARK	26	DIVISION REVENUE- PRODUCING FACILITIES	540	ACTIVITY	50500
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## BUDGET COMMENTS

The 1982 adopted budget of \$732,072 for Park Revenue-Producing Facilities represents a decrease of \$73,174 or 9.1% compared with the 1981 amount of \$805,246. The reduction is due mainly to closing the Edgemoor Pool winter program, plus to not budgeting a \$50,000 contingency amount.

Personal Services decreased \$20,549 or 3.6% due mainly to the closing of the Edgemoor Pool winter operations and to budgeting reduced amounts for certain seasonal positions.

The amount of \$10,469 has been reduced from the Contractual Services category, due mainly to lower utility costs associated with the Edgemoor Pool winter closing (line item 210). Line item 295 contains \$7,680 for vehicle rental from the Park Working Capital Fund, with the remainder allocated for a tennis professional at the Riverside Center and for O. J. Watson equipment rental.

The Commodities category shows an overall increase of \$6,644 or 6.4%, due mainly to inflation.

A Capital Outlay amount of \$3,200 has been budgeted for 4 replacement pedal boats.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$ 466,550	\$ 564,657	\$ 544,108
TOTAL PERSONAL SERVICES		\$ 466,550	\$ 564,657	\$ 544,108
CONTRACTUAL SERVICES				
210 Utilities		\$ 52,997	\$ 45,000	\$ 37,266
220 Communications		2,930	4,300	4,500
230 Transportation		375	414	375
240 Advertising		--	850	250
250 Insurance		5,113	5,900	5,900
260 Dues and Subscriptions		87	--	--
270 Professional Services		47	1,500	200
295 Other Contractual Services		24,930	26,900	25,904
TOTAL CONTRACTUAL SERVICES		\$ 86,479	\$ 84,864	\$ 74,395
COMMODITIES				
310 Office Supplies		\$ 1,267	\$ 1,000	\$ 900
320 Clothing and Linen		951	600	800
330 Food, Drugs & Chemicals		16,953	19,875	18,369
340 Opr. Supplies - Buildings & Improvements		18,478	12,500	15,000
350 Repair Parts - Buildings & Improvements		14,292	12,000	13,500
360 Operating Supplies - Equipment		347	250	300
370 Repair Parts - Equipment		2,746	2,500	2,500
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		56,299	55,000	59,000
TOTAL COMMODITIES		\$ 111,333	\$ 103,725	\$ 110,369
CAPITAL OUTLAY				
440 Office Equipment				



FUND	115	DEPARTMENT	26	DIVISION	540	ACTIVITY	50500
PARK/LIBRARY/ART MUSEUM		PARK		REVENUE- PRODUCING FACILITIES			
WORK PROGRAM							
The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: <u>Swimming pools</u> --eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for pre-school children; <u>O. J. Watson Park</u> --pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; <u>Teen-Age Recreation Program (TARP)</u> --a dance program that consists of Friday night and special occasion dances; <u>The Riverside Tennis Center</u> --a public professionally run facility; <u>Pawnee Prairie Horseback Riding</u> --a facility for rental of horses and necessary equipment, with bridle trail and riding corral; <u>Sports and Athletics</u> --five sports for adults consisting of 407 teams and 39 leagues.							
POSITION TITLE		EMPLOYEES			1982	BUDGET	BUDGET
		BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
<u>O.J. Watson Park</u>							
Watson Park Manager		1	1	1	627	\$ 21,928	\$ 21,093
Watson Park Assistant Manager		1	1	1	624	16,327	18,134
Recreation Supervisor I		1	1	1	623	17,398	15,972
Park Gardener II		1	0	0	--	--	--
Laborer I		1	1	1	616	11,458	14,402
Apprentice Worker (PT-50%)		1	1	1	612	4,393	4,833
Apprentice Worker (PT-25%)		1	1	1	612	2,197	2,416
Seasonal (04-11)		7	7	7	612	87,457	81,565
Subtotal		14	13	13		\$161,158	\$158,415
<u>Riverside Tennis Center</u>							
Maintenance Worker		1	1	1	617	\$ 13,307	\$ 13,564
<u>Pawnee Prairie Horseback Riding</u>							
Recreation Supervisor II		1	0	0	--	\$ --	\$ --
Recreation Supervisor I		1	0	0	--	--	--
Subtotal		2	0	0		\$ --	\$ --
<u>TARP (Seasonal 06-09)</u>		1.3	1.3	1.3		\$ 13,811	\$ 10,725
<u>Swimming Pools (Seasonal 06-09)</u>							
Linwood						\$ 22,053	\$ 25,923
McAdams						26,191	26,579
Country Acres						19,813	20,188
Westlink						21,635	21,647
Harvest						19,416	20,529
Edgemoor						59,844	35,285
Aley						26,729	26,736
Evergreen						23,437	26,473
Orchard						22,059	23,806
Boston						21,606	23,439
Minisa						21,606	23,741
Overtime						11,682	--
Subtotal						\$296,071	\$274,346
<u>Sports and Athletics</u>							
Adult Baseball						\$ 33,624	\$ 16,719
Adult Softball						29,647	50,360
Adult Basketball						11,069	15,570
Adult Volleyball						3,106	1,467
Adult Football						2,424	--
Subtotal						\$ 79,870	\$ 84,116
Add: Longevity						440	297
27th Pay Period						--	2,645
TOTAL						\$564,657	\$544,108
Full-Time Equivalent		66.3	63.3	63.3			



FUND 534	DEPARTMENT 26	DIVISION 380	ACTIVITY 50000
GOLF COURSE SYSTEM	PARK	GOLF COURSES	

GOLF COURSE SYSTEM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$338,518	\$367,874	\$422,511
Contractual Services	143,343	149,400	194,314
Commodities	107,426	120,041	126,821
Capital Outlay	3,007	31,910	47,950
Subtotal	\$592,294	\$669,225	\$791,596
Debt Service (Fund 564)	66,782	64,430	67,063
Reserve for Operations & Maintenance	--	50,000	50,000
TOTAL EXPENDITURES	\$659,076	\$783,655	\$908,659

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Unencumbered Cash Balance, January 1	\$ 46,625	\$ --	\$ --
Revenues	612,451	783,655	908,659
TOTAL REVENUES AND CASH BALANCE	\$659,076	\$783,655	\$908,659
Expenditures	659,076	783,655	908,659
Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --

FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			
BUDGET COMMENTS							
<p>The 1982 budget of the Golf Course System represents an increase of \$125,004 or 16.0% over the 1981 budget of \$783,655. Significant changes from 1981 are as follows:</p> <p>The Personal Services account shows an increase of \$54,637 or 14.9% due to the salary improvement, 27th pay period, and merit increases.</p> <p>The Contractual Services accounts show an overall increase of \$44,914 or 30.0%. Utilities have increased by \$12,000 or 14.0%. An increase of \$31,752 or 61.5% is budgeted in account 295. Equipment rental fees are budgeted at \$51,048--representing an increase of \$25,488 over 1981--due to reorganization of the Park Working Capital Fund. Account 295 also contains \$32,304 for four golf professionals, an increase of \$6,264 over 1981. Other Contractual accounts, as well as most Commodities accounts, show increases because of inflation.</p> <p>The amount of \$47,950 is budgeted in Capital Outlay for replacement of operating equipment scheduled in the past and deferred because of inadequate revenue.</p> <p>Since the Golf Course operation depends on user fees for funding, the 1982 expenditure level will depend on user fees received. A \$1 green fee increase in May, 1981, will result in a projected 30% revenue increase for 1982.</p>							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1980	1981	1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$338,518	\$367,874	\$422,511	
TOTAL PERSONAL SERVICES				\$338,518	\$367,874	\$422,511	
CONTRACTUAL SERVICES							
210 Utilities				\$ 88,548	\$ 86,000	\$ 98,000	
220 Communications				4,533	6,030	6,754	
230 Transportation				650	880	968	
240 Advertising				--	--	--	
250 Insurance				2,374	3,150	3,308	
260 Dues and Subscriptions				117	90	117	
270 Professional Services				891	1,650	1,815	
295 Other Contractual Services				46,230	51,600	83,352	
TOTAL CONTRACTUAL SERVICES				\$143,343	\$149,400	\$194,314	
COMMODITIES							
310 Office Supplies				\$ 142	\$ 2,710	\$ 2,954	
320 Clothing and Linen				1,344	1,500	1,635	
330 Food, Drugs & Chemicals				10,690	16,335	18,785	
340 Opr. Supplies - Buildings & Improvements				21,581	26,600	29,260	
350 Repair Parts - Buildings & Improvements				20,646	22,000	24,200	
360 Operating Supplies - Equipment				31,303	26,000	20,112	
370 Repair Parts - Equipment				21,720	24,896	29,875	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$107,426	\$120,041	\$126,821	
CAPITAL OUTLAY							

FUND GOLF COURSE SYSTEM	534	DEPARTMENT PARK	26	DIVISION GOLF COURSES	380	ACTIVITY 50000
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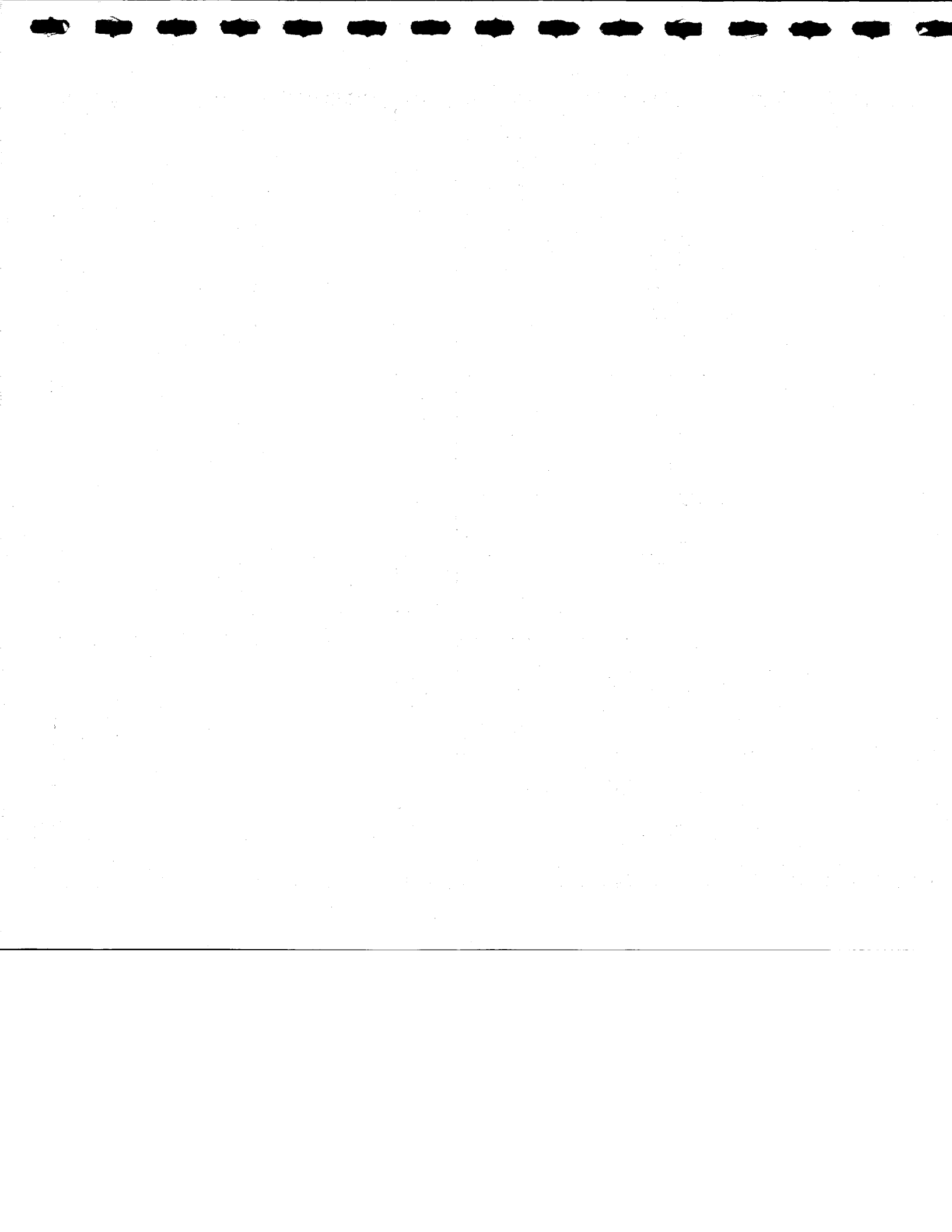
## WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.

The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course system is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Superintendent of Golf Courses	1	1	1	629	\$ 24,341	\$ 26,776
Golf Course Maintenance Supv.	4	4	4	626	80,058	90,141
Assistant Golf Course Maintenance Supervisor	4	4	4	621	64,192	71,138
Greenskeeper	4	4	4	617	49,303	57,662
Laborer I	1	1	1	616	12,107	12,714
	—	—	—			
Subtotal	14	14	14		\$230,001	\$258,431
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	612	\$ 29,212	\$ 31,413
Apprentice Worker (PT-50%)	13	13	13	612	58,420	62,828
Apprentice Worker (PT-67%)	8	8	8	612	48,174	51,808
	—	—	—			
Subtotal	34	34	34		\$135,806	\$146,049
Add: Longevity 27th Pay Period					2,067 --	2,408 15,623
TOTAL					\$367,874	\$422,511
Full-Time Equivalent	29	29	29			



FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY NO.
PARK/LIBRARY/ART MUSEUM		LIBRARY		ALL		

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$1,428,873	\$1,652,531	\$1,872,160
Contractual Services	299,532	363,966	333,548
Commodities	101,278	113,433	130,780
Capital Outlay	287,666	250,024	272,873
Total Expenditures	\$2,117,349	\$2,379,954	\$2,609,361

Revenue Summary

<u>Library Revenues</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Directory Service Donations	\$ --	\$ --	\$ 4,142
Desk Receipts	77,462	71,000	112,858
Miscellaneous Receipts	284	300	300
W.I.S.E.	186	750	500
Copy Machine Fund	21,217	20,000	32,000
Reimbursed Expenditures	257	100	100
Reimbursed Salaries	22,258	25,285	27,848
Total Charges for Services and Sales	\$ 121,664	\$ 117,435	\$ 177,748
City of Wichita Contribution	\$1,995,685	\$2,262,519	\$2,431,613
Total Revenues	\$2,117,349	\$2,379,954	\$2,609,361

FUND	115 DEPARTMENT	22 DIVISION	690 ACTIVITY	50600
PARK/LIBRARY/ART MUSEUM	LIBRARY			

## BUDGET COMMENTS

The 1982 budget for the Library amounts to \$2,609,631 which represents an increase of \$229,677 above last year's amount.

Personal Services have increased \$219,629 from the 1981 budgeted amount of \$1,652,531. 1 Custodial Worker II, 1 Senior Library Assistant I, 1 Clerk I and 2 Clerical Aides (50%) have been omitted due to budget reductions during the Commission hearings.

For Contractual Services Accounts the \$30,418 decrease from last year is due mainly to budgeting \$50,000 in utilities within the General Fund.

Commodities reflect an increase of \$17,347 which is due to the increased cost of repairing and maintaining computer and other office equipment at the Library.

\$272,873 has been budgeted for Capital Outlay. Of this amount \$269,486 provides for the purchase of books and the remaining \$3,387 is for 1 file cabinet - \$135; 1 display case - \$625; 1 step ladder - \$370; 1 typewriter - \$1,130; and \$1,127 for shelving.

For 1982, the Administrative Assistant position for local history is being funded in this budget. In previous years, this position was funded by general revenue sharing.

ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$1,428,873	\$1,652,531	\$1,872,160
TOTAL PERSONAL SERVICES	\$1,428,873	\$1,652,531	\$1,872,160
CONTRACTUAL SERVICES			
210 Utilities	\$ 172,004	\$ 205,000	\$ 179,600
220 Communications	32,161	46,338	50,367
230 Transportation	7,443	5,822	8,047
240 Advertising	42	--	--
250 Insurance	12,150	14,910	10,903
260 Dues and Subscriptions	798	847	882
270 Professional Services	5,753	3,670	2,984
295 Other Contractual Services	69,181	87,379	80,765
TOTAL CONTRACTUAL SERVICES	\$ 299,532	\$ 363,966	\$ 333,548
COMMODITIES			
310 Office Supplies	\$ 32,491	\$ 25,000	\$ 27,820
320 Clothing and Linen	55	150	69
330 Food, Drugs & Chemicals	608	109	784
340 Opr. Supplies - Buildings & Improvements	2,373	2,720	2,950
350 Repair Parts - Buildings & Improvements	31,398	50,539	45,699
360 Operating Supplies - Equipment	3,133	1,500	1,126
370 Repair Parts - Equipment	3,684	5,000	21,076
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	27,536	28,415	31,256
TOTAL COMMODITIES	\$ 101,278	\$ 113,433	\$ 130,780
CAPITAL OUTLAY			



FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY	50600
PARK/LIBRARY/ART MUSEUM		LIBRARY					
WORK PROGRAM							
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following divisions: <u>Technical Services:</u> Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art and Music Division:</u> Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division:</u> Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. <u>Circulation Division:</u> Loans Library materials and registers new patrons. <u>Children's Division:</u> Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division:</u> Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>General Collection:</u> Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982	
Director of City Libraries	1	1	1	639	\$ 43,518	\$ 47,870	
Assistant Librarian	1	1	1	631	28,003	30,803	
Librarian IV	7	8	8	629	183,254	204,673	
Librarian III	3	3	3	627	61,896	69,799	
Administrative Assistant	0	0	1	626	--	22,905	
Librarian II	8	8	8	625	158,242	174,067	
Administrative Clerk	0	1	1	625	17,532	20,284	
Librarian I	5	5	5	623	83,076	94,164	
Administrative Aide II	1	1	1	623	15,958	18,448	
Senior Library Assistant III	3	3	3	621	48,504	53,354	
Administrative Secretary	1	0	0	--	--	--	
Account Clerk II	1	1	1	619	14,654	16,119	
Senior Library Assistant II	15	15	15	619	205,712	227,440	
Custodial Worker II	2	2	1	617	25,350	14,637	
Equipment Operator I	1	1	1	617	13,307	14,637	
Senior Library Assistant I	17	17	16	617	214,453	225,996	
Guard	1	1	1	617	11,279	12,041	
Account Clerk I	1	1	1	617	13,141	14,637	
Switchboard Operator II	1	1	1	616	12,398	13,958	
Typist Clerk	2	2	2	614	20,616	21,431	
Junior Library Assistant	8	8	8	615	89,728	104,731	
Clerk I	17	17	16	613	172,780	186,148	
Account Clerk II (25%)	2	2	2	619	5,208	6,810	
Account Clerk I (50%)	1	1	1	617	6,511	6,193	
Junior Library Assistant (50%)	1	2	2	615	10,096	12,572	
Clerk I (50%)	13	13	13	613	62,685	70,739	
Clerical Aide (50%)	24	27	25	611	117,068	100,099	
Subtotal	137	142	138		\$1,634,969	\$1,784,555	
Add: Longevity					17,562	19,792	
27th Pay Period					--	67,813	
TOTAL					\$1,652,531	\$1,872,160	
Full-Time Equivalent	116	119	116				



FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
PARK/LIBRARY/ART MUSEUM		WICHITA ART MUSEUM					

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

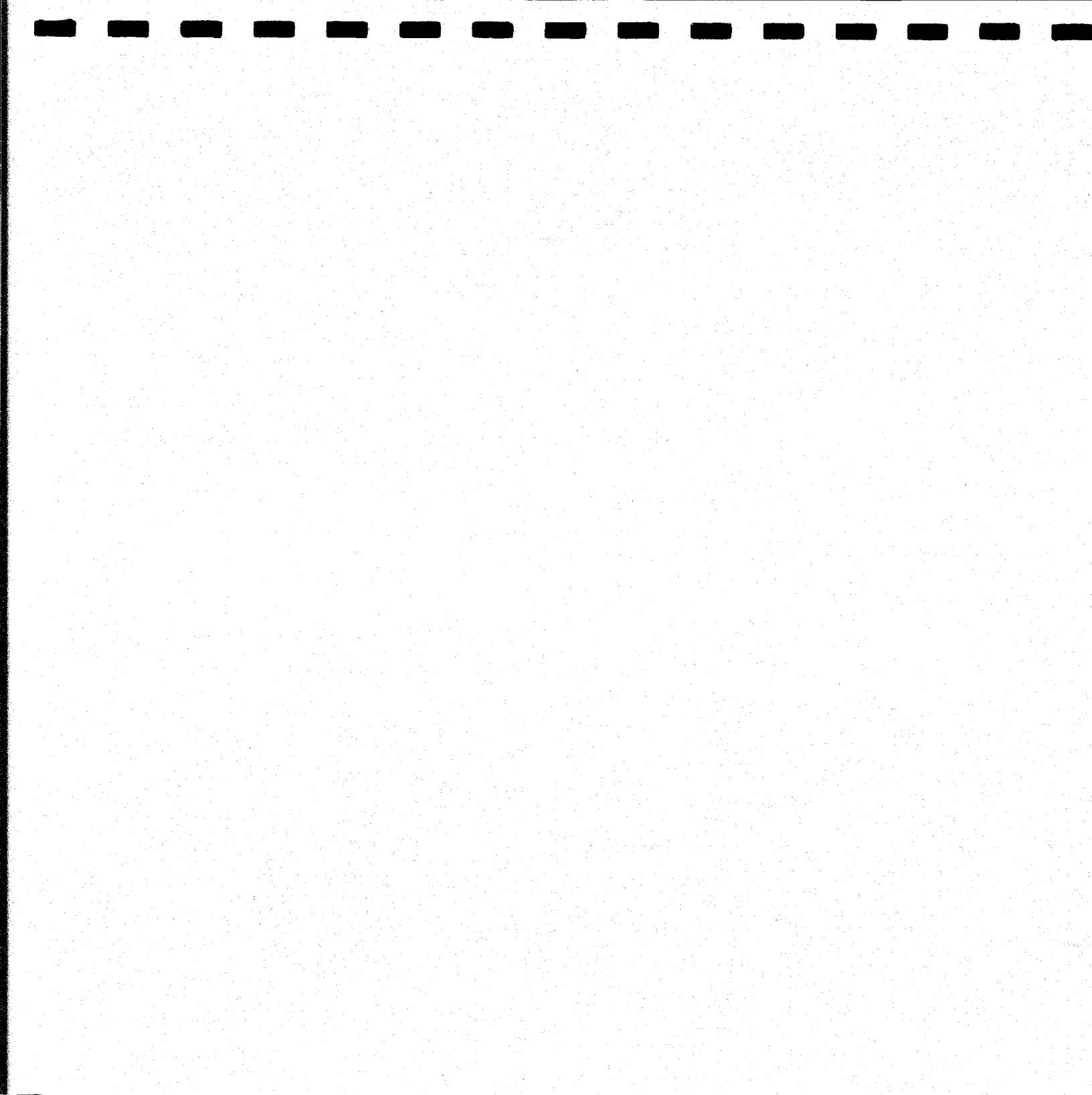
<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$250,126	\$269,196	\$308,264
Contractual Services	239,422	274,216	309,769
Commodities	41,793	58,622	65,278
Capital Outlay	1,795	--	--
Total Expenditures	\$533,136	\$602,034	\$683,311

FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
PARK/LIBRARY/ART MUSEUM		WICHITA ART MUSEUM					
BUDGET COMMENTS							
<p>The 1982 Budget for the Wichita Art Museum represents an \$81,277 or 13.5% increase above last year's budget.</p> <p>Personal Services have increased \$39,068 due to merit increases, the 10% salary improvement, and the 27th pay period. Two reclassifications have occurred since publishing last year's budget. An Administrative Assistant was reclassified to an Executive Assistant and a Clerk II position was reclassified to an Administrative Aide I.</p> <p>Contractuals have increased \$35,553 which is due mainly to the increases in electricity at the Museum. This account has increased \$22,906 above the 1981 amount of \$194,782. The \$35,592 budgeted within the 295 account provides for expenditures in exhibition rental, freight, Xerox and film rental.</p> <p>The only major increase in the Commodities accounts is in the 350 account which is budgeted at \$34,753 and provides for ADT maintenance, art supplies and grounds care.</p> <p>As in the previous year, there are no capital outlay items budgeted for the museum.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages				\$250,126	\$269,196	\$308,264	
TOTAL PERSONAL SERVICES				\$250,126	\$269,196	\$308,264	
CONTRACTUAL SERVICES							
210 Utilities				\$166,455	\$194,782	\$217,688	
220 Communications				6,460	7,758	8,379	
230 Transportation				4,215	4,844	6,950	
240 Advertising				505	600	650	
250 Insurance				12,387	19,428	21,129	
260 Dues and Subscriptions				12,102	4,854	6,381	
270 Professional Services				8,609	11,000	13,000	
295 Other Contractual Services				28,689	30,950	35,592	
TOTAL CONTRACTUAL SERVICES				\$239,422	\$274,216	\$309,769	
COMMODITIES							
310 Office Supplies				\$ 5,639	\$ 16,000	\$ 16,000	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				860	1,385	1,535	
340 Opr. Supplies - Buildings & Improvements				107	--	750	
350 Repair Parts - Buildings & Improvements				28,718	31,122	34,753	
360 Operating Supplies - Equipment				3,366	6,300	6,800	
370 Repair Parts - Equipment				2,088	3,240	4,040	
390 Minor Apparatus and Tools				223	575	600	
395 Other Commodities				792	--	800	
TOTAL COMMODITIES				\$ 41,793	\$ 58,622	\$ 65,278	
CAPITAL OUTLAY							

FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
PARK/LIBRARY/ART MUSEUM		WICHITA ART MUSEUM					
WORK PROGRAM							
The Wichita Art Musuem provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.							
The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies, and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982		1981	1982	
Art Museum Director	1	1	1	639	\$ 43,518	\$ 47,870	
Curator II	1	1	1	633	25,505	29,615	
Curator I	1	1	1	629	20,823	22,905	
Executive Assistant	0	0	1	627	--	23,513	
Administrative Assistant	1	1	0	--	19,780	--	
Administrative Aide II	1	1	1	623	17,869	19,656	
Registrar	1	1	1	621	15,021	16,928	
Preparator	1	1	1	621	14,574	16,835	
Administrative Aide I	0	0	1	620	--	14,272	
Secretary	2	1	1	618/19	12,577	14,507	
Custodial Worker I	2	1	1	615	11,399	12,166	
Custodial Guard	4	3	3	615	40,354	38,552	
Clerk II	1	1	0	--	11,399	--	
Clerk I	1	1	1	613	11,040	12,144	
Custodial Worker I (P.T. 50%)	0	1	1	615	5,669	6,182	
Custodial Guard (P.T. 50%)	2	2	2	615	10,927	11,983	
Clerical Aide (P.T. 50%)	1	1	1	611	4,458	5,119	
Clerical Aide (P.T. 25%)	1	1	1	611	2,281	2,620	
Subtotal	21	19	19		\$267,194	\$294,867	
Add: Longevity					1,170	1,360	
Shift Differential					832	832	
27th Pay Period					--	11,205	
TOTAL					\$269,196	\$308,264	
Full-Time Equivalent	18.75	16.25	16.25				



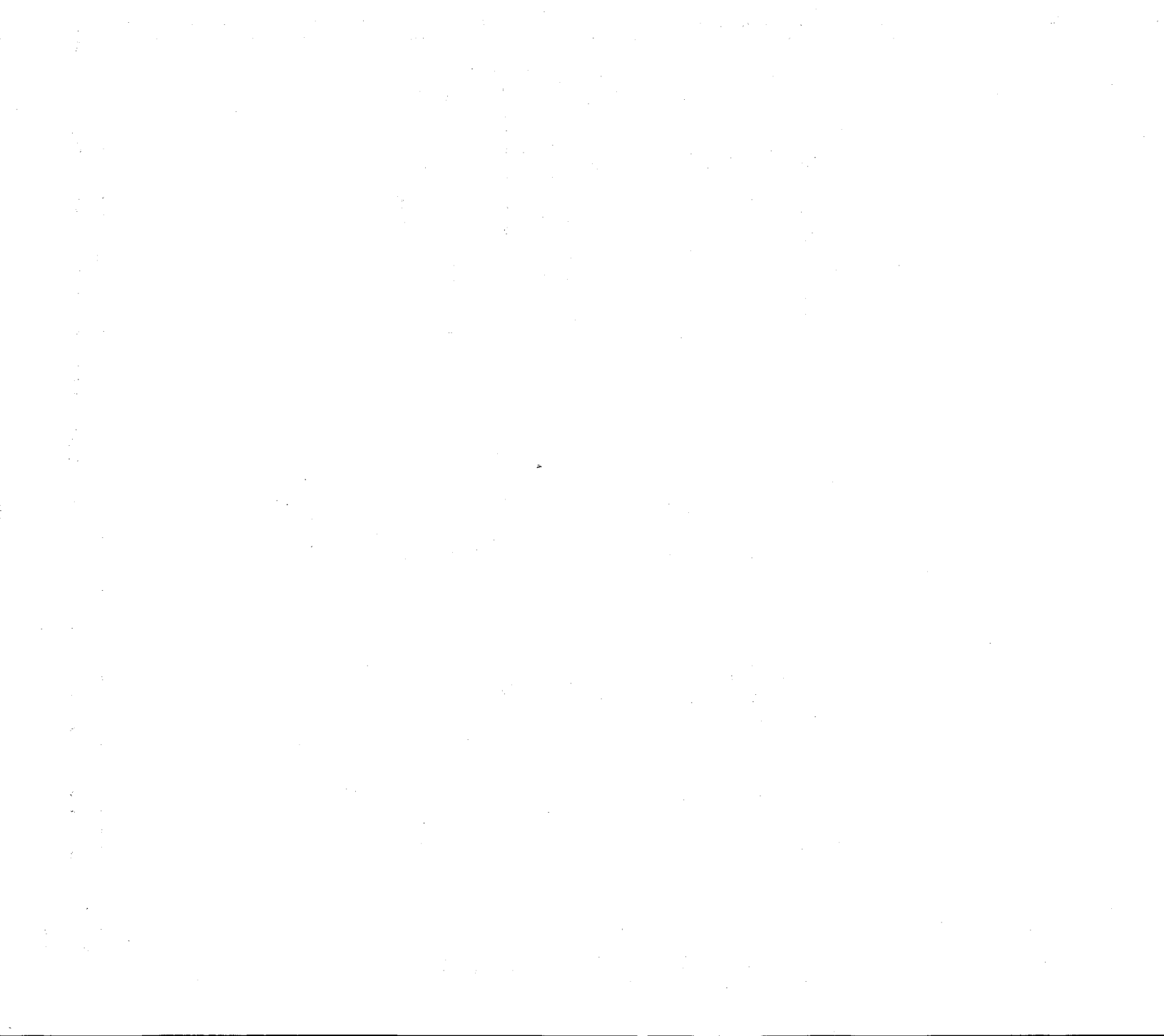
**SPECIAL  
PURPOSE  
FUNDS**





SUMMARY OF EXPENDITURES  
SPECIAL PURPOSE FUNDS

	<u>Actual</u> <u>1980</u>	<u>Budget</u> <u>1981</u>	<u>Budget</u> <u>1982</u>
METROPOLITAN TRANSIT AUTHORITY FUND	\$ 933,961	\$1,338,861	\$1,568,978
FORESTRY FUND	1,044,260	1,165,743	1,407,604
FLOOD CONTROL MAINTENANCE FUND	376,538	462,552	503,222
CENTRAL INSPECTION DIVISION (CID) FUND	--	--	1,878,617
EMPLOYEES' RETIREMENT FUND	1,522,680	2,102,265	2,557,247
SOCIAL SECURITY FUND	1,147,966	1,487,353	1,562,637
POLICE & FIRE PENSION FUND	4,980,728	4,902,746	5,621,917
SPECIAL CITY HIGHWAY GAS TAX FUND	4,571,637	5,604,122	5,990,103
WICHITA STATE UNIVERSITY FUND	1,283,122	1,298,782	1,408,679
PUBLIC BUILDING COMMISSION BUILDING BONDS FUND	430,000	430,000	430,000
TOURISM AND CONVENTION PROMOTION FUND	425,958	941,573	1,150,000
NOXIOUS WEEDS ERADICATION FUND	45,989	77,597	67,384
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	404,627	605,263	613,094
TORT LIABILITY FUND	106,759	212,892	423,094
SPECIAL ALCOHOL PROGRAM FUND	337,313	577,475	800,000
SPECIAL PARKS & RECREATION (ALCOHOL) FUND	400,000	350,000	964,788
GENERAL REVENUE SHARING FUND	3,325,939	3,252,646	3,399,855
NO FUND WARRANTS FOR MTA	--	--	179,249



FUND	140	DEPARTMENT	24	DIVISION	810	ACTIVITY	50000
WICHITA METROPOLITAN TRANSIT AUTHORITY		WICHITA METROPOLITAN TRANSIT AUTHORITY					

TRANSIT SYSTEM FUND

	Actual 1980	Estimated 1981	Estimated 1982
Unencumbered Cash Balance, January 1	\$ --	\$ --	\$ --
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 863,138	\$1,166,333	\$1,260,825
Delinquent Ad Valorem Taxes	18,625	13,000	17,000
Transfer from Tort Liability	--	--	60,000
Total General Property Taxes	\$ 881,763	\$1,179,333	\$1,337,825
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 49,575	\$ 55,008	\$ 60,000
Motor Vehicle Tax	--	102,020	170,153
Intergovernmental Service Revenues	939	1,000	1,000
Dealers Vehicle Stamp Tax	1,684	1,500	--
Total Revenues from Other Agencies	\$ 52,198	\$ 159,528	\$ 231,153
Total Revenues	\$ 933,961	\$1,338,861	\$1,568,978
Total Expenditures	\$ 933,961	\$1,338,861	\$1,568,978
Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	556	DEPARTMENT WICHITA METROPOLITAN TRANSIT AUTHORITY	24	DIVISION	810	ACTIVITY	50000
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## BUDGET COMMENTS

The 1982 MTA Budget of \$4,991,620 reflects a \$606,428 or 13.8% increase over the 1981 budget of \$4,385,192.

Personal Services have increased \$278,786 or 11.3% due to the salary improvement and 27th pay period for the thirteen City (administrative) employees and eighty-nine non-City employees (operators and vehicle maintenance personnel). Only the administrative staff is subject to the personnel policies of the City of Wichita. A breakdown of the administrative staff appears on the facing page.

Contractual Services have increased by \$108,772 or 23.4% due primarily to the inclusion of \$75,000 in Account 270 for a management advisory contract and the increased cost of funding the mobility handicapped (van) service (\$232,960).

Commodities represent a \$48,090 or 3.8% increase primarily due to the increased cost of diesel fuel, tires, and lubricants. While the cost per gallon is expected to increase, the consumption will be reduced in 1982 due to service reductions made throughout 1981.

No Capital Outlay is budgeted in 1981.

An amount of \$174,114 is included in the expenditure budget for principal and interest payments on the 1974 and 1979 bond issues for new buses.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$1,660,738	\$1,886,878	\$2,133,042
121 Employee Benefits		493,571	590,169	622,791
TOTAL PERSONAL SERVICES		\$2,154,309	\$2,477,047	\$2,755,833
CONTRACTUAL SERVICES				
210 Utilities		\$ 23,581	\$ 23,600	\$ 26,262
220 Communications		5,130	4,500	5,500
230 Transportation		5,157	3,200	2,000
240 Advertising		17,453	36,500	30,000
250 Insurance		110,175	130,000	130,000
260 Dues and Subscriptions		3,485	2,500	4,500
270 Professional Services		6,932	15,000	85,000
295 Other Contractual Services		228,507	249,400	290,210
TOTAL CONTRACTUAL SERVICES		\$ 400,420	\$ 464,700	\$ 573,472
COMMODITIES				
310 Office Supplies		\$ 20,336	\$ 5,000	\$ 12,000
320 Clothing and Linen		9,390	7,725	7,725
330 Food, Drugs & Chemicals		414	500	500
340 Opr. Supplies - Buildings & Improvements		577	4,000	4,500
350 Repair Parts - Buildings & Improvements		8,820	8,000	5,000
360 Operating Supplies - Equipment		654,926	1,020,910	1,065,000
370 Repair Parts - Equipment		188,886	200,000	200,000
390 Minor Apparatus and Tools		1,735	2,500	4,400
395 Other Commodities		2,125	2,400	--
TOTAL COMMODITIES		\$ 887,209	\$1,251,035	\$1,299,125
CAPITAL OUTLAY				

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	556	DEPARTMENT WICHITA METROPOLITAN TRANSIT AUTHORITY	24	DIVISION	810	ACTIVITY	50000
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## WORK PROGRAM

The goal of the Metropolitan Transit Authority is to provide an economical and efficient bus service in the Wichita metropolitan area both through regular route services and special charter service. Transit service is provided six days weekly on routes within one-quarter mile of 90% of the homes in the City.

Employees include sixty-three regular operators, twelve extra board; fourteen maintenance service works, and thirteen administrative employees for a total of one hundred two employees. Only the administrative staff employees appear below. A total of seventy-four buses comprise the present fleet.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Executive Director	1	1	1	639	\$ 38,938	\$ 40,524
Superintendent of Transportation	1	1	1	633	25,344	29,427
Administrative Supervisor	1	1	1	629	24,341	26,775
Transit Service Coordinator	1	0	0	--	--	--
Equipment Maintenance Supervisor	1	1	1	627	21,375	24,121
Administrative Assistant	0	1	1	626	17,027	19,696
Administrative Aide III	1	0	0	--	8,935	--
Chief Mechanic	1	1	1	624	18,262	20,677
Operations Supervisor	2	2	2	622	33,987	37,385
Administrative Secretary	1	1	1	620/21	14,467	16,928
Cashier II	1	2	2	619	25,937	28,423
Account Clerk II	1	1	1	619	14,654	16,119
Secretary	1	1	1	618/19	13,634	15,356
Typist Clerk (PT-50%)	1	0	0	--	--	--
Subtotal	14	13	13		\$256,901	\$275,431
Add: Longevity 27th Pay Period					3,356	3,709
TOTAL					\$260,257	\$289,831
Full-Time Equivalent	13.5	13	13			

## ANNUAL BUDGET

FUND	556	DEPARTMENT	24	DIVISION	810	ACTIVITY	50000
WICHITA METROPOLITAN TRANSIT AUTHORITY		WICHITA METROPOLITAN TRANSIT AUTHORITY					

## TRANSIT SYSTEM REVENUES

Revenues	Actual 1980	Estimated 1981	Estimated 1982
<u>Operating Revenues</u>			
Passenger	\$1,088,560	\$1,463,072	\$1,328,701
Charter	57,650	60,000	65,000
Advertising	19,895	30,500	35,000
Other	5,855	1,000	--
<b>TOTAL OPERATING REVENUE</b>	<b>\$1,171,960</b>	<b>\$1,554,572</b>	<b>\$1,428,701</b>

## Non-Operating Revenues

City Contribution	\$ 933,961	\$1,338,861	\$1,508,978
Federal Operating Contribution	1,124,140	1,342,402	1,624,578
Federal Contribution--WIN Program	13,509	--	--
Reimbursement - Insurance	5,981	20,000	11,000
Interest Earnings	29,956	5,000	5,000
Transfer from General Debt and Interest Fund	103,064	124,357	174,114
Transfer from Tort Liability Fund	--	--	60,000
No-Fund Warrants Fund	--	--	179,249
Other	884	--	--
<b>TOTAL NON-OPERATING REVENUES</b>	<b>\$2,211,495</b>	<b>\$2,830,620</b>	<b>\$3,562,919</b>
<b>TOTAL REVENUES</b>	<b>\$3,383,455</b>	<b>\$4,385,192</b>	<b>\$4,991,620</b>

FUND	130	DEPARTMENT	26	DIVISION	300	ACTIVITY	50000
FORESTRY		PARK		LANDSCAPE & FORESTRY			

FORESTRY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$ 873,695	\$ 989,979	\$1,070,691
Contractual Services	109,615	113,393	213,506
Commodities	50,195	52,571	47,207
Capital Outlay	10,755	9,800	76,200
<b>TOTAL</b>	<b>\$1,044,260</b>	<b>\$1,165,743</b>	<b>\$1,407,604</b>

FUND SUMMARY OF REVENUES AND EXPENDITURESFORESTRY FUND

	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Unencumbered Cash Balance, January 1	\$ 119,871	\$ 146,155	\$ 83,916
Current Tangible Property Taxes	830,199	712,618	905,448
Motor Vehicle Tax	--	98,199	106,630
Delinquent Property Taxes	21,403	20,000	20,000
Reimbursed Expenditures	5,357	--	--
Sales Tax Residue	53,894	53,009	58,000
Interest Earnings	64,588	65,000	63,566
Sales of Services and Supplies	92,554	151,678	168,044
Intergovernmental Service Revenues	1,789	2,000	2,000
Dealers' Vehicle Stamp	760	1,000	--
<b>TOTAL REVENUE - FORESTRY FUND</b>	<b>\$1,190,415</b>	<b>\$1,249,659</b>	<b>\$1,407,604</b>
<b>TOTAL EXPENDITURE - FORESTRY FUND</b>	<b>1,044,260</b>	<b>1,165,743</b>	<b>1,407,604</b>
Unencumbered Cash Balance, December 31	\$ 146,155	\$ 83,916	\$ --

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BUDGET COMMENTS

The \$72,200 amount in Capital Outlay is budgeted for a replacement aerial lift (\$65,000) and miscellaneous replacement equipment.

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FUND	130	DEPARTMENT	26	DIVISION	300	ACTIVITY	50000
FORESTRY		PARK		LANDSCAPE AND FORESTRY			
WORK PROGRAM							
The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.)							
The division carries out programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.							
A responsibility that began in 1980 is the establishment and care of the landscape along the I-35 right-of-way. The project is funded by a contract with the Kansas State Highway Department.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982	
	BUDGET 1980	BUDGET 1981	BUDGET 1982				
Sup't. of Landscape & Forestry	1	1	1	634	\$ 27,093	\$ 31,466	
Ass't Sup't. of Landscape & Forestry	1	0	0	--	--	--	
Naturalist	1	1	1	629	21,120	24,468	
Arborist	1	1	1	629	21,163	24,517	
Landscape Supervisor	2	2	2	628	42,960	44,466	
Tree Maintenance General Supv.	1	1	1	624	18,797	20,677	
Tree Maintenance Inspector	1	2	2	623	35,739	38,349	
Tree Maintenance Supervisor	5	4	4	623	70,928	78,217	
Tree Maintenance Equipment Supv.	1	1	1	622	16,517	18,693	
Gardening Supervisor II	2	1	1	621	15,808	16,928	
Maintenance Mechanic	1	1	1	621	16,168	17,785	
Tree Maintenance Worker II	11	10	10	621	161,650	173,431	
Administrative Secretary	1	1	1	620/21	15,389	16,928	
Equipment Operator II	1	2	2	619	28,614	32,179	
Gardening Supervisor I	2	2	2	619	27,415	30,355	
Tree Maintenance Worker I	7	6	6	619	87,894	91,050	
Park Gardener II	3	2	2	618	27,192	30,409	
Park Gardener I	5	4	3	617	50,383	42,664	
Park Gardener I (PT-50%)	0	3	1	617	19,959	7,319	
Park Gardener I (Seas. 04-10)	0	0	2	617	--	12,714	
Tree Maintenance Worker Apprent.	4	1	1	616	11,834	12,692	
Equipment Operator I	4	3	3	617	37,723	42,790	
Tree Maint. Worker Apprent. (PT-50%)	0	4	0	--	23,664	--	
Tree Maint. Worker Apprent. (Seas. 04-10)	0	0	3	616	--	18,216	
Apprentice Worker	1	0	0	--	--	--	
Apprentice Worker (PT-50%)	1	2	0	--	9,755	--	
Apprentice Worker (06-09)	4	4	4	612	9,145	10,060	
Apprentice Worker (Seas. 04-10)	0	0	2	612	--	9,341	
Subtotal	61	59	57		\$796,910	\$845,714	
Add: Longevity					6,604	6,896	
Amount Charged from Park Administration (13%)					25,780	29,753	
Park Equip. Maint. (19%)					20,207	--	
27th Pay Period					--	33,084	
TOTAL					\$849,501	\$915,447	
Full-Time Equivalent	57.5	51.5	50.0				

FUND	120	DEPARTMENT	26	DIVISION	301	ACTIVITY	50000
FORESTRY		PARK		LANDSCAPE & FORESTRY	(SALE OF SERVICES & SUPPLIES)		
BUDGET COMMENTS							
<p>The 1982 budget of \$168,044 increased \$16,366 or 10.8% over the 1981 amount of \$151,678. Personal Services increased \$14,766 or 10.5% over 1981, due mostly to the 10% salary increase and budgeting for the 27th pay period.</p> <p>The amount budgeted in account 295 (for specialized equipment rental) increased by \$300 for 1982. A \$500 increase is budgeted in account 340 for plant materials. The \$4,000 in Capital Outlay is designated for replacement equipment.</p> <p>Listed below are the projects for which the division has responsibility:</p>							
		\$23,034 \$6,236 1,093 5,644 17,772 7,356 4,464	Metropolitan Transit Authority Mid-Continent Airport Westlink Branch Library Central Maintenance Facility Tree Planting Projects New Projects				\$ 2,223 2,775 4,464 3,678 22,268 67,037
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES							
110 Salaries & Wages							
TOTAL PERSONAL SERVICES							
CONTRACTUAL SERVICES							
210 Utilities 220 Communications 230 Transportation 240 Advertising 250 Insurance 260 Dues and Subscriptions 270 Professional Services 295 Other Contractual Services							
TOTAL CONTRACTUAL SERVICES							
COMMODITIES							
310 Office Supplies 320 Clothing and Linen 330 Food, Drugs & Chemicals 340 Opr. Supplies - Buildings & Improvements 350 Repair Parts - Buildings & Improvements 360 Operating Supplies - Equipment 370 Repair Parts - Equipment 390 Minor Apparatus and Tools							
TOTAL COMMODITIES							
CAPITAL OUTLAY							

FUND FORESTRY	130	DEPARTMENT PARK	26	DIVISION LANDSCAPE & FORESTRY (SALE OF SERVICES & SUPPLIES)	301	ACTIVITY 50000
WORK PROGRAM						
<p>The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning and tree removal. At the present time these include Century II, Wichita Public Library, Mid-America All-Indian Center, Art Museum, Local Housing Authority, Metropolitan Transit Authority, etc.</p>						
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Gardening Supervisor II	0	0	1	621	\$ --	\$ 17,159
Gardening Supervisor I	3	3	2	619	41,593	32,238
Tree Maintenance Worker I	1	1	1	619	13,212	14,803
Park Gardener II	2	2	2	618	27,519	29,994
Park Gardener I	4	4	4	617	53,464	54,692
Apprentice Worker (PT-50%)	1	1	0	--	4,393	--
Subtotal	11	11	10		\$140,181	\$148,886
Add: Longevity 27th Pay Period					297	541
					--	5,817
TOTAL					\$140,478	\$155,244
Full-Time Equivalent	10.5	10.5	10.0			

